

Tax Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
Admin 4150 Lines	See Exec. budget for line details	468,894	471,709	\$ (2,815)	488,320	\$ 19,426	4.14%
01-4150-04-4110	Tax Coll-Salary	\$ 59,748	\$ 60,439	\$ (691)	\$ 63,112	\$ 3,364	5.63%
01-4150-04-4111	Tax Coll-F/T Hourly Wages	\$ 43,493	\$ 44,317	\$ (824)	\$ 46,384	\$ 2,891	6.65%
01-4150-04-4112	Tax Coll-P/T Hourly Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01-4150-04-4154	Tax Coll-E/T Buyout	\$ 3,000	\$ -	\$ 3,000	\$ 500	\$ (2,500)	-83.33%
01-4150-04-4290	Tax Coll-Employee Benefits	\$ 63,768	\$ 61,944	\$ 1,824	\$ 69,849	\$ 6,081	9.54%
01-4150-04-4310	Tax Coll-Contracts	\$ 3,000	\$ 2,520	\$ 480	\$ 3,500	\$ 500	16.67%
01-4150-04-4434	Tax Coll-Office Equip Maint	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
01-4150-04-4442	Tax Coll-Equipment Rental	\$ 1	\$ -	\$ 1	\$ 360	\$ 359	35900.00%
01-4150-04-4443	Tax Coll-Copier Lease & Maint	\$ 400	\$ 350	\$ 50	\$ 350	\$ (50)	-12.50%
01-4150-04-4550	Tax Coll-Printing	\$ 3,000	\$ 2,900	\$ 100	\$ 3,000	\$ -	0.00%
01-4150-04-4560	Tax Coll-Conferences & Training	\$ 1,000	\$ 949	\$ 51	\$ 1,820	\$ 820	82.00%
01-4150-04-4570	Tax Coll-Dues & Fees	\$ 190	\$ 90	\$ 100	\$ 90	\$ (100)	-52.63%
01-4150-04-4571	Tax Coll-Registry of Deeds	\$ 1,050	\$ 400	\$ 650	\$ 800	\$ (250)	-23.81%
01-4150-04-4580	Tax Coll-Mileage & Expenses	\$ 1,200	\$ 620	\$ 580	\$ 1,200	\$ -	0.00%
01-4150-04-4611	Tax Coll-Office Supplies	\$ 700	\$ 700	\$ -	\$ 900	\$ 200	28.57%
01-4150-04-4612	Tax Coll-Postage	\$ 7,500	\$ 6,700	\$ 800	\$ 6,700	\$ (800)	-10.67%
01-4150-04-4754	Tax Coll-Equipment	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
Treas. 4150 Lines	See Exec. budget for line details	\$ 7,324	\$ 7,669	\$ (345)	\$ 7,350	\$ 26	0.35%
		\$ 664,270	\$ 661,307	\$ 5,777	\$ 694,237	\$ 10,541	1.59%

Department Head Grand Total	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
	\$ 188,052	\$ 181,929	\$ 6,123	\$ 198,567	\$ 10,515	5.59%

Updated: 12/28/2023